

Final SDBIP: 2018 2019

Details	Draft Budget 2018/2019	July	August	September	October	November	December	January	February	March	April	May	June
Expenditure													
Council General	14 642 000.00	1 220 200.00	1 220 200.00	1 220 200.00	1 220 200.00	1 220 200.00	1 220 200.00	1 220 200.00	1 220 200.00	1 220 100.00	1 220 100.00	1 220 100.00	1 220 100.00
Municipal Manager	17 529 040.00	1 460 790.00	1 460 750.00	1 460 750.00	1 460 750.00	1 460 750.00	1 460 750.00	1 460 750.00	1 460 750.00	1 460 750.00	1 460 750.00	1 460 750.00	1 460 750.00
Corporate Services	24 645 600.00	2 053 800.00	2 053 800.00	2 053 800.00	2 053 800.00	2 053 800.00	2 053 800.00	2 053 800.00	2 053 800.00	2 053 800.00	2 053 800.00	2 053 800.00	2 053 800.00
Community Services	12 972 960.00	1 081 080.00	1 081 080.00	1 081 080.00	1 081 080.00	1 081 080.00	1 081 080.00	1 081 080.00	1 081 080.00	1 081 080.00	1 081 080.00	1 081 080.00	1 081 080.00
Library	1 993 840.00	166 190.00	166 150.00	166 150.00	166 150.00	166 150.00	166 150.00	166 150.00	166 150.00	166 150.00	166 150.00	166 150.00	166 150.00
Traffic	3 824 120.00	318 420.00	318 700.00	318 700.00	318 700.00	318 700.00	318 700.00	318 700.00	318 700.00	318 700.00	318 700.00	318 700.00	318 700.00
Motor Licencing	1 364 320.00	113 620.00	113 700.00	113 700.00	113 700.00	113 700.00	113 700.00	113 700.00	113 700.00	113 700.00	113 700.00	113 700.00	113 700.00
Finance	27 436 960.00	2 286 560.00	2 286 400.00	2 286 400.00	2 286 400.00	2 286 400.00	2 286 400.00	2 286 400.00	2 286 400.00	2 286 400.00	2 286 400.00	2 286 400.00	2 286 400.00
Technical Services	22 592 720.00	1 883 020.00	1 882 700.00	1 882 700.00	1 882 700.00	1 882 700.00	1 882 700.00	1 882 700.00	1 882 700.00	1 882 700.00	1 882 700.00	1 882 700.00	1 882 700.00
Road and Stormwater Maintenance	17 100 000.00	1 425 000.00	1 425 000.00	1 425 000.00	1 425 000.00	1 425 000.00	1 425 000.00	1 425 000.00	1 425 000.00	1 425 000.00	1 425 000.00	1 425 000.00	1 425 000.00
Building & Infrastructure Main	4 700 000.00	391 300.00	391 700.00	391 700.00	391 700.00	391 700.00	391 700.00	391 700.00	391 700.00	391 700.00	391 700.00	391 700.00	391 700.00
Cemetry	1 256 440.00	104 740.00	104 700.00	104 700.00	104 700.00	104 700.00	104 700.00	104 700.00	104 700.00	104 700.00	104 700.00	104 700.00	104 700.00
Environmental Management	1 210 000.00	101 000.00	101 000.00	100 800.00	100 800.00	100 800.00	100 800.00	100 800.00	100 800.00	100 800.00	100 800.00	100 800.00	100 800.00
Cleansing and Solid Waste Mgt	1 880 000.00	156 500.00	156 500.00	156 700.00	156 700.00	156 700.00	156 700.00	156 700.00	156 700.00	156 700.00	156 700.00	156 700.00	156 700.00
Pounds	150 000.00	12 500.00	12 500.00	12 500.00	12 500.00	12 500.00	12 500.00	12 500.00	12 500.00	12 500.00	12 500.00	12 500.00	12 500.00
Capital Expenditure	32 842 000.00		2 985 600.00	2 985 600.00	2 985 600.00	2 985 600.00	2 985 600.00	2 985 600.00	2 985 600.00	2 985 600.00	2 985 600.00	2 985 600.00	2 986 000.00
	186 140 000.00	12 774 720.00	15 760 480.00	15 760 480.00	15 760 480.00	15 760 480.00	15 760 480.00	15 760 480.00	15 760 480.00	15 760 380.00	15 760 380.00	15 760 380.00	15 760 780.00

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Details	Draft Budget 2018/2019	July	August	September	October	November	December	January	February	March	April	May	June
Revenue													
Fees: Photocopies	25 000.00	2 000.00	2 000.00	2 100.00	2 100.00	2 100.00	2 100.00	2 100.00	2 100.00	2 100.00	2 100.00	2 100.00	2 100.00
Fees: Rates Clearance	12 500.00	1 000.00	1 000.00	1 050.00	1 050.00	1 050.00	1 050.00	1 050.00	1 050.00	1 050.00	1 050.00	1 050.00	1 050.00
Grants: Equitable Share	91 820 000.00	38 258 000.00	0.00	0.00	0.00	30 606 000.00	0.00	0.00	0.00	22 956 000.00	0.00	0.00	0.00
Grants:FMG	1 970 000.00	1 970 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Provincial Government: Library Services	2 711 000.00	0.00	0.00	0.00	2 711 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EPWP Program	1 471 000.00	0.00	588 000.00	0.00	0.00	441 000.00	0.00	0.00	442 000.00	0.00	0.00	0.00	0.00
Interest: Investments	1 500 000.00	125 000.00	125 000.00	125 000.00	125 000.00	125 000.00	125 000.00	125 000.00	125 000.00	125 000.00	125 000.00	125 000.00	125 000.00
Interest: Arrear Accounts/Penalties	8 000 000.00	666 500.00	666 500.00	666 700.00	666 700.00	666 700.00	666 700.00	666 700.00	666 700.00	666 700.00	666 700.00	666 700.00	666 700.00
Interest: Current Account	50 000.00	4 000.00	4 000.00	4 200.00	4 200.00	4 200.00	4 200.00	4 200.00	4 200.00	4 200.00	4 200.00	4 200.00	4 200.00
Rent: Facilities	550 000.00	46 000.00	46 000.00	45 800.00	45 800.00	45 800.00	45 800.00	45 800.00	45 800.00	45 800.00	45 800.00	45 800.00	45 800.00
Net Rates	36 200 000.00	3 016 500.00	3 016 500.00	3 016 700.00	3 016 700.00	3 016 700.00	3 016 700.00	3 016 700.00	3 016 700.00	3 016 700.00	3 016 700.00	3 016 700.00	3 016 700.00
Library Fines	2 000.00	100.00	100.00	100.00	100.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Hall Rentals	70 000.00	6 000.00	6 000.00	5 800.00	5 800.00	5 800.00	5 800.00	5 800.00	5 800.00	5 800.00	5 800.00	5 800.00	5 800.00
Traffic Fines	70 000.00	6 000.00	6 000.00	5 800.00	5 800.00	5 800.00	5 800.00	5 800.00	5 800.00	5 800.00	5 800.00	5 800.00	5 800.00
Fees: Learner Licence	250 000.00	21 000.00	21 000.00	20 800.00	20 800.00	20 800.00	20 800.00	20 800.00	20 800.00	20 800.00	20 800.00	20 800.00	20 800.00
Fees: Drivers Licence	1 100 000.00	91 500.00	91 500.00	91 700.00	91 700.00	91 700.00	91 700.00	91 700.00	91 700.00	91 700.00	91 700.00	91 700.00	91 700.00
Fees: Agency Fees	950 000.00	79 000.00	79 000.00	79 200.00	79 200.00	79 200.00	79 200.00	79 200.00	79 200.00	79 200.00	79 200.00	79 200.00	79 200.00
Fees: Building Plans	65 000.00	5 500.00	5 500.00	5 400.00	5 400.00	5 400.00	5 400.00	5 400.00	5 400.00	5 400.00	5 400.00	5 400.00	5 400.00
Fees: Tender Fees	150 000.00	12 500.00	12 500.00	12 500.00	12 500.00	12 500.00	12 500.00	12 500.00	12 500.00	12 500.00	12 500.00	12 500.00	12 500.00
Capital Grants	27 098 000.00	11 290 000.00	0.00	0.00	0.00	9 032 000.00	0.00	0.00	0.00	6 776 000.00	0.00	0.00	0.00
INEP Grant	10 000 000.00	3 000 000.00	0.00	0.00	4 000 000.00	0.00	0.00	3 000 000.00	0.00	0.00	0.00	0.00	0.00
Fees: Burial	5 500.00	500.00	500.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00
Fees: Services	2 070 000.00	172 500.00	172 500.00	172 500.00	172 500.00	172 500.00	172 500.00	172 500.00	172 500.00	172 500.00	172 500.00	172 500.00	172 500.00
	186 140 000.00	58 773 600.00	4 843 600.00	4 255 800.00	10 966 800.00	44 334 900.00	4 255 900.00	7 255 900.00	4 697 900.00	33 987 900.00	4 255 900.00	4 255 900.00	4 255 900.00

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2018 /19 OPERATIONAL PLAN / ORGANISATIONAL SCORECARD /SDBIP

2018 /19 OPERATIONAL PLAN / ORGANISATION SCORECARD /SDBIP																
KPA	IDP GOAL	B2B	STRATEGIC OBJECTIVE	STRATEGIES	IDP REF/ CODE	PROJECT/ PROGRAMME/ MEASURABLE OUTPUT	BASELINE	INDICATOR	2018/19 YEAR TARGET	Q 1 TARGET	Q 2 TARGET	Q 3 TARGET	Q 4 TARGET	POE REQUIRED	BUDGET	RESPONSIBLE DEPARTMENT
BASIC SERVICE DELIVERY	IMPROVED THE QUALITY OF LIFE OF OUR CITIZENS	PILLAR 2: BASIC SERVICE DELIVERY	To respond to the service delivery backlogs by, planning, designing, developing and maintain Municipal infrastructure	Facilitate access to basic electricity services.	BSD 1.1.1	Construction of infrastructure for electricity.	Constructed electricity infrastructure for 65 households.	No. of households with electricity infrastructure constructed	Construct electricity infrastructure for 450 Households (Mhlangandlovu-250, Cool Air/Dalton-50, Ward 1 Farmer Workers-100 and Windyhill-50)	Preparation of tender document for advertisement	Appointment of Contractor	Site handover	Construction of electricity infrastructure for 450 Houses completed	Completion certificates	R10m	TECHNICAL SERVICES
					BSD 1.1.2	Install High mass lighting in ward 13	4 high mast lights installed.	No. of high masts installed	Install 2 High Mast in ward 13	Preparation of tender document for advertisement	Appointment of Contractor	Site handover	Construction of 2 High Mast completed	Completion certificates	R600 000	
				Provide Free Basic Electricity to Indigent Households	BSD 1.2.1	Provide free basic electricity to all qualifying beneficiaries	84% of beneficiaries claimed free basic electricity.	% of households with access to basic level of electricity.	Provide 95% of beneficiaries with free basic electricity	Provide 95% of beneficiaries with free basic electricity	Provide 95% of beneficiaries with free basic electricity	Provide 95% of beneficiaries with free basic electricity	List of beneficiaries who claimed free basic service (electricity)	R1.7m	FINANCE	
					BSD 1.2.2			The % of households earning less than R1100 per month with access to free basic services;	Provide 95% of beneficiaries with free basic electricity	Provide 95% of beneficiaries with free basic electricity	Provide 95% of beneficiaries with free basic electricity	Provide 95% of beneficiaries with free basic electricity	List of beneficiaries who claimed free basic service (electricity)			
					BSD 1.2.3	Review and update Indigent Register	Indigent register updated by 30 June 2018	Date of review of Indigent Register.	Review and update Indigent Register by 30 June 2019	No Target for this quarter	No Target for this quarter	No Target for this quarter	Review and update indigent register	Reviewed Register and resolution		No financial implication
				Provide access to community facilities.	BSD 1.3.1	Construction/ Upgrade of Community facilities. (Community halls & Crèche's	New indicator	No. of community facilities constructed	Construct 2 Community Facility (Ogunjini Community Skills Centre in Ward 11 & Thokozani community skills centre in ward 1)	Preparation of tender document for advertisement	Appointment of Contractor	Site handover	Construction of 2 Community Skills Centres completed	Completion certificates	Ogunjini (R1m & Thokozani R1.5m)	TECHNICAL SERVICES
					BSD 1.3.2		Roll over/ Contractor Appointed	No. of halls upgraded	Complete upgrade of 1 hall (Mount Elias Hall)	Project must be 40% complete	Project must be 60% complete	Project must be 90% complete	Completion of the Mount Elias Hall	Completion certificates	R500 000	
					BSD 1.3.3		Roll over/ Contractor Appointed	No. of halls completed	Complete 1 Hall (Socolile Community Hall)	Project must be 40% complete	Project must be 60% complete	Project must be 90% complete	Completion of the Socolile Hall	Completion certificates	R1.5m	
					BSD 1.3.4	Construction/ completion of Crèche's	2 crèches constructed.	No. of crèche's constructed	Construct 2 crèche (Estezi & Mthizane Crèches)	Preparation of tender document for advertisement	Appointment of Contractor	Site handover	Construction of Estezi Crèche completed	Progress report& Completion certificates	R1.3m	
				Provide access to sporting facilities.	BSD 1.4.1	Construction/Upgrading/ Completion of sport fields	1 sports field completed.	No. of sport field constructed	Construction 1 sport field (Ekhamanzi Sports field)	Preparation of tender document for advertisement	Appointment of Contractor	Site handover	Ekhamanzi Sports field completed	Progress report& Completion certificates	R1m	
					BSD 1.4.2			No. of sport fields upgraded	Upgrade 1 sport field (Efaye)	Preparation of tender document for advertisement	Appointment of Contractor	Site handover	Upgrade of 2 Sports fields completed (Efaye)	Progress report& Completion certificates	Efaye R700 000	
				Provide access to roads and storm water	BSD 1.5.1	Construction of gravel roads	2 kms of road was upgraded.	Kilometers of gravel road constructed	Upgrade 2 Kilometres of gravel road at Mchunu Road in Ward 4, and 4km of Gravel Road at Mbeka Access Road in Ward 8	Preparation of tender document for advertisement	Appointment of Contractor	Site handover	Construction of Mchunu and Mbeka Access Road completed	Progress report& Completion certificates	Mchunu R1.5m: Mbeka R2.5m	
					BSD 1.5.2	Construction of Tar Roads	2kms of gravel road constructed.	Appointment date of contractors & site hand over for D1013 & Shiyabazali	Appointment of contractors & Site handover for Tarring 1km on D1013 Road and Tarring of 1km Shiyabazali Access Road by 30 June 2019.	Preparation of Specification for appointment of Consultant	Preparation of tender document for advertisement	Evaluation and Adjudication of the Project	Contractor appointed, Site handover conducted	Appointment letter; Site handover minutes	D1013 R3.5m: Shiyabazali R3.5m	
					BSD 1.5.3		New indicator	Kilometres of road tarred	Construct 300m of tar at Cool Air/Dalton Access & 1km at L714	Preparation of tender document for advertisement	Appointment of Contractor	Site handover	Tarring of 300m at Cool air/Dalton access & 1km L714 complete	Completion certificates	Dalton/cool air R1.2m: L714 R6m	
					BSD 1.5.4	Storm water drains and channels maintenance	29.6kms of storm water infrastructure maintained.	Kms of tar roads storm water infrastructure maintained	Maintain 40 kms of storm water drains and channels	Maintain 10 km of storm water	Maintain 10 km of storm water	Maintain 10 km of storm water	Maintain 10 km of storm water	Signed job cards	R6m	
					BSD 1.5.5	Pedestrian walkways maintenance	44.3kms of storm water maintained	Kms of Pedestrian walkways maintained	Maintain 10 km of Pedestrian walkways (New Hanover, Dalton, Wartburg, Cool Air)	No target for this quarter	Maintain 5 Kilometres of Pedestrian walkways	Maintain 5 Kilometres of Pedestrian walkways	No target for this quarter	Signed job cards		
					BSD 1.5.6	Gravel Road maintenance	11kms of gravel road maintained.	Kilometers of gravel road maintained	Maintain 15kms of gravel Road (regravelled/Bladed) 14 Municipal Wards	Maintain 1 Kilometer of gravel road	Maintain 5 Kilometers of gravel road	Maintain 5 Kilometers of gravel road	Maintain 4 Kilometers of gravel road	Progress Reports, Payment certificates & Completion certificates		
				Plan, implement and monitor infrastructure projects.	BSD 1.6.1	Reporting on the planning, implementation and monitoring of infrastructure projects.	Submitted 6 report to portfolio com on infrastructure projects	No. of reports submitted to portfolio on infrastructure projects	Submit 8 reports on infrastructure projects	Submit 2 report to portfolio committee on infrastructure projects	Submit 2 report to portfolio committee on infrastructure projects	Submit 2 report to portfolio committee on infrastructure projects	Submit 2 report to portfolio committee on infrastructure projects	Reports & agenda	No financial implication	
				Develop and maintain municipal infrastructure.	BSD 1.7.1	Maintenance of municipal buildings	New indicator	No. of reports submitted to portfolio committee	Submit 9 reports on municipal buildings maintenance.	Submit 2 report to portfolio committee on municipal buildings maintenance	Submit 2 report to portfolio committee on municipal buildings maintenance	Submit 2 report to portfolio committee on municipal buildings maintenance	Submit 3 report to portfolio committee on municipal buildings maintenance	Reports & agenda	As per maintenance budget	
					BSD 1.7.2	Complete the construction of a Taxi Rank at Bhamshela	Roll over/ Contractor Appointed	No. of Taxi Rank completed	Complete the construction of 1 Taxi Rank at Bhamshela	Project must be 40% complete	Project must be 60% complete	Project must be 90% complete	Completion of the Bhamshela Taxi Rank	Completion certificates	R1m	
				Facilitate the access to basic housing	BSD 1.8.1	Facilitation of Low income houses development	7 reports submitted.	No. of progress report submitted to Portfolio Committee housing development	Submit 9 progress reports to Portfolio Committee.	Submit 2 report to portfolio committee on Housing projects	Submit 2 report to portfolio committee on Housing projects	Submit 2 report to portfolio committee on Housing projects	Submit 3 report to portfolio committee on Housing projects	Reports & agenda	No financial implication	
				Provide indigent burial support and maintain cemeteries	BSD 1.7.1	Facilitate Phase 2 of the Cemeteries plan (Conducting geotech & environmental impact assessment on the identified land)	Phase 1 completed	Finalisation date of Phase 2 of cemeteries plan	Facilitate Phase 2 of the Cemeteries plan (Conducting geotech & environmental impact assessment on the identified land) by 30 June 2019.	No target for this quarter	Rezoning of the identified land.	No target for this quarter	Phase 2 finalised.	Geotech & EIA Reports		COMMUNITY SERVICES

					MID&T 1.1.2	Strengthen the Human Resources Administrative processes (capacity building)	3 workshops conducted	No. of capacity building workshops conducted for staff.	Conduct 4 workshops: Workshop 1 for staff on the Code of Conduct; Workshop 2 Batho Pele for staff ; Workshop 3 for staff on the Fleet management policy, Workshop 4 for staff on the Safe Work procedure manual Policy 30 June 2019.	Develop the workshop plan	No target for this quarter	Develop the workshop plan	Conduct 4 workshops	Notice of the workshop, presentation, program and registers	No financial implication	
					MID&T 1.1.3	Develop new policy in line with legislation for SG/HR & IT	4 new policies developed	No. of policies developed and approved	Development and adoption of 2 policies by 30 June 2019 (ICT Service Level Agreement Management policy and ICT Controls Policy)	Develop new policies on ICT Service Level Agreement Management policy and ICT Controls Policy	Submit Developed policies to EXT Manco for comments	No target for this quarter	Developed policies to be submitted to the Full Council for adoption	Policy and resolutions	No financial implication	
					MID&T 1.1.4	Filling of vacant posts	5 positions filled:	No. of posts to be filled	Fill 3 positions in line with the reviewed Org Structure, in line with the IDP goals namely post Admin Officer Technical Services ,General Manager Technical Services and 1 General Assistant.	No target for this quarter	Ensure Job description for post is available and Evaluation completed.	Advertise, Shortlist and hold interviews by the end of Q3	Fill 2 positions by issuing appointment letters	Appointment letters	As per salaries budget	
					MID&T 1.1.5	Implementation of the WSP	Spent 59% on WSP implementation	The percentage of a municipality's budget actually spent on implementing its	Spend 90% of 2018/19 WSP.	Spent 22% of the total training vote	Spent 44% of the total training vote	Spent 66% of the total training vote	Spent 90% of the total training vote	Finance Report	R700 000	
							Implemented 3 training projects:	No. of training programmes to be implemented for staff	Implement 5 training projects (Code 8 & Code 10, Leadership Development, CPMD, Road & Interpret maps & engineering drawings & water reticulation, Chainsaw handling & maintenance.	No target for this quarter	Implement 2 training projects (Code 8 & Code 10, Road & Interpret maps & engineering drawings & water reticulation	Implement 2 training projects (Leadership Development 2, Chainsaw handling & maintenance.	Implement 1 training project (CPMD)	List of programmes implemented, appointment of service providers and register		
							Trained 20 staff members	No. of staff to be trained	Train 25 staff members	No target for this quarter	Train 12 staff members	Train 11 staff members	Train 2 staff members	Attendance registers		
					MID&T 1.1.6	Maintenance of both internal & external bursaries	Maintained 80% of existing internal bursaries	Percentage of internal & external bursaries maintained	Maintain 70% of existing internal & 50% of external bursaries	No target for this quarter	No target for this quarter	Maintain 70% of existing internal & 50% of external bursaries	No target for this quarter	Proof of payments	R500 000	
					MID&T 1.1.7	Awarding of new internal & external bursaries		No. of new of new bursaries awarded	Award 2 new bursaries.	No target for this quarter	No target for this quarter	Award 1 internal bursary and or 1 external bursary.	No target for this quarter			
					MID&T 1.1.8	Review of the organisational structure	The existing organisational structure was re-affirmed by Council on the 30 May 2018	Adoption date of new organogram for 2019/20	Adoption of reviewed organisational structure for 2019/20 by 30 June 2019	No target for this quarter	No target for this quarter	No target for this quarter	Adopt organisational structure for the 2019/20 financial year by the end of June 2019	Organogram and resolution	No financial implication	
					MID&T 1.1.9	Development, approval and submission 2019/20 WSP	The 2017/18 WSP was submitted and approved on the 25 April 2018	Date of approval and submission of 2019/20 WSP	Approve the 2019/20 WSP by 30 April 2019	No target for this quarter	Dissemination of the Skills Audit Form to all Heads of Departments	Submit the Skills analysis audit report to relevant structures of Council	Approval of the WSP for 19/20 by relevant structures of Council	WSP and proof of submission (email and or acknowledgement letter)	No financial implication	
					MID&T 1.1.10	Coordinate Employee Assistance Programmes	Wellness day programme held on the 27 June 2017	No. of Employee Assistance Programmes coordinated.	Coordinate 4 Employee Assistance Programmes	Coordinate 1 Employee Assistance Programme	Coordinate 1 Employee Assistance Programme	Coordinate 1 Employee Assistance Programme	Coordinate 1 Employee Assistance Programme	Notice of the event, requisitions and register	R400 000	
					MID&T 1.1.11	Continuance facilitation and engagement regarding Job Evaluation & submit reports to Council	JD's submitted to Region and waiting for results	No. of meetings facilitated regarding Job evaluation & reports submitted to Council	Facilitate 4 meetings regarding Job evaluation and submit reports to Council	Facilitate 1 meeting regarding Job evaluation & submit report to Council	Facilitate 1 meeting regarding Job evaluation & submit report to Council	Facilitate 1 meeting regarding Job evaluation & submit report to Council	Facilitate 1 meeting regarding Job evaluation & submit report to Council	Notice of the meeting, registers, agenda & reports	R100 000	
					MID&T 1.1.12	Implementation of the Employment Equity Plan of the Municipality	2 Women appointed in middle management	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved EEP	Employ 1 women (Women employed in management) and 1 person with disabilities by 30 June 2018.	No target for this quarter	No target for this quarter	No target for this quarter	Employ 1 women (Women employed in management) and 1 person with disabilities	Appointment letters	As per salaries budget	
				Provide sufficient secretariat, records, security, fleet and facilities management	MID&T 1.2.1	Develop & approve calendar of meetings for the 2017 - 2018 and 2018 - 2019 financial years	Council approved calendar of Jan-June 2018 approved on 31 Oct 2017: Calendar for July-Dec 2018 approved 30 Jun 2018	Date of approval of calendar of meetings	Submit calendar of meetings for Jan 2019 - June 2019 for approval by 30 December 2018: Submit calendar of meetings for July -Dec 2019 for approval by 30 June 2019.	No target for this quarter	Submit calendar of meetings for Jan 2019 - June 2019 for approval	No target for this quarter	Submit calendar of meetings for July -Dec 2019 for approval	Calendar and resolution	No financial implication	
					MID&T 1.2.2	Fleet management	4 reports submitted	No. of reports on fleet submitted to portfolio committee	Submit 4 reports on fleet management to portfolio	Submit 1 report on fleet management to SG/HR committee	Submit 1 report on fleet management to SG/HR committee	Submit 1 report on fleet management to SG/HR committee	Submit 1 report on fleet management to SG/HR committee	Reports and agendas		
				Provide legal and compliance to legislation and collective agreement	MID&T 1.3.1	Provision of legal support	100% of all litigations received was attended to	% of litigations received and attended to	Attend to 100% of all litigations received.	Attend to 100% of all litigations received.	Attend to 100% of all litigations received.	Attend to 100% of all litigations received.	Attend to 100% of all litigations received.	Litigation received and response to it.	R500 000	MM's Office
				Implement an effective Performance Management System	MID&T 1.4.1	Review PMS Framework in line with Chapter 6 of MSA	PMS Framework was adopted on the 2th June 2018.	Approval date of reviewed PMS Framework	Adoption of the reviewed PMS Framework by 30 June 2019	No target for this quarter	No target for this quarter	No target for this quarter	Reviewed PMS Framework approved	Reviewed PMS Framework & resolution	No financial implication	

					MID&T 1.4.2	Ensure performance agreements for S57 are signed by target date.	5 PA's were submitted to Cogta on the 20 th of July 2017	No. of performance agreements timeously concluded and signed for 2018/19 by all General Managers and Municipal Manager.	Submit 5 signed Performance agreements submitted to the MEC by 31 July 2018	Submit signed 5 Performance agreements signed to the MEC	No target for this quarter	No target for this quarter	No target for this quarter	Performance Agreements and proof of submission		
					MID&T 1.4.3	Submit Annual Performance report to AG for auditing.	2016/17 Annual performance Report submitted to AG by 30 August 2017	Submission date of Annual Performance Report to AG.	Submit 2017/ 18 Annual Performance Report by 31 August 2018 to AG for auditing	Submit Annual Performance report to AG	No target for this quarter	No target for this quarter	No target for this quarter	Annual Performance Report and proof of submission		
					MID&T 1.4.4	Conduct quarterly review and consolidate reviewed reports for submission to EXCO and Council	4 performance reviews/ assessments conducted	No. of reviews conducted and reports submitted to EXCO and Council	Conduct 4 quarterly reviews and submit 4 reports to EXCO & Council	Conduct 1 performance review/ assessment conducted and submit 1 report to EXCO and Council	Conduct 1 performance review/ assessment conducted and submit 1 report to EXCO and Council	Conduct 1 performance review/ assessment conducted and submit 1 report to EXCO and Council	Conduct 1 performance review/ assessment conducted and submit 1 report to EXCO and Council	Notice, registers reports and EXCO & Council Agenda		
					MID&T 1.4.5	Annual Performance Evaluation of MM and Managers directly accountable to the MM	2016/17 Annual Performance Evaluation was conducted on the 29th of February 2017	Date of conducting Annual Performance Evaluations.	Conduct Annual Performance Evaluation for 2017/18 Financial year by 30 March 2019	No target for this quarter	No target for this quarter	No target for this quarter	No target for this quarter	Notice, registers & minutes		
					MID&T 1.4.6	Drafting and adoption of Annual Report	Annual report adopted on 27 March 2017	Approval date of 2017/18 Annual Report	2017/18 Annual Report approved by 31 March 2019 - MFMA 121(1)	Submit 2017/18 Draft Annual Report to AG 30 August 2017	No target for this quarter	Table 2017/18 Annual Report to Council / Adoption of Oversight on Annual Report	No target for this quarter	Annual & Oversight report & resolution		
					MID&T 1.4.7	Monitor the implementation of Council Resolutions (Reports to the MM)	2 report submitted to MM	No. of reports on the implementation of Council resolutions submitted	Submit 2 reports to MM regarding implementation of Council resolutions.	No target for this quarter	Submit one report to MM regarding implementation of Council resolutions by 30 September	No target for this quarter	Submit one report to MM regarding implementation of Council resolutions by 30 September	Reports & proof of submission		
				Ensure the availability, stability, security and integrity of ICT services	MID&T 1.5.2	Share Point Installation by 30 June 2019	Phase One was completed in January 2017	Installation date of SharePoint.	Install Share Point by 30 June 2019	Develop Specifications & advertise	Appoint Service Provider	No target for this quarter	Installation of Share point complete	Completion certificate	R2.4m	CORPORATE SERVICES
					MID&T 1.5.3	CCTV Installations	New indicator	Installation date of CCTV	Install CCTV @ Thusong Centre by 30 June 2019	No target for this quarter	Appoint Service Provider	No target for this quarter	Installations complete	Completion certificate		
					MID&T 1.5.4	Office failover for internet & server application	New indicator	Upgrade date of Server Room.	Upgrade of Server by 30 March 2019	Specification Development and advertisement	Appoint Service Provider	Server upgraded	No target for this quarter	Completion certificate		
					MID&T 1.5.5	Purchase of Leave Management System	New indicator	Date of Purchase of Leave Management System	Purchase of Leave Management System by 30 June 2019	No target for this quarter	No target for this quarter	No target for this quarter	Purchase of Leave Management System	Completion certificate/ completion letter		
				Maintain a working environment that is risk free and compliant with the OHS Act.	MID&T 1.6.1	Implementation of OHS aligned training programs	3 OHS trainings implemented.	No. of Training projects implemented for all staff (OHS)	Implement 2 health & safety training projects/ workshops for all staff by the end of June 2019	No target for this quarter	No target for this quarter	No target for this quarter	Implement 2 training projects/ workshops for all staff	Notice of the training, agenda & registers	R900 000	
					MID&T 1.6.2	Purchasing of PPE and Stock items	Ppe purchased by 30 June 2018	Date of purchase of PPE	Purchase of PPE by 30 June 2019	No target for this quarter	No target for this quarter	No target for this quarter	Purchase of PPE	Requisitions and delivery note		
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	SOUND FINANCIAL MANAGEMENT	PILLAR 4: SOUND FINANCIAL MANAGEMENT	To ensure complete and accurate accounting of all transactions, and to report all financial information in accordance with the MFMA and applicable regulations.	Maintain a positive cash flow of 3 months cost coverage	MFV&M 1.1.1	Capacitate staff on revenue collection	New indicator	No. of staff members to be trained on	Train 2 staff members from revenue section on revenue	No Target for this quarter	Train 2 staff members from revenue section on revenue	No Target for this quarter	No Target for this quarter	Attendance Registers	As per WSP budget.	FINANCE
					MFV&M 1.1.2	Have regular Consumer awareness campaigns	Nil	No. of consumer campaigns conducted	Conduct 2 consumer campaigns on services charges and the need to pay municipal debt.	No Target for this quarter	Conduct 1 consumer campaign on services charges and the need to pay municipal debt	No Target for this quarter	Conduct 1 consumer campaign on services charges and the need to pay municipal debt	Notice of the event & registers	No financial implication	
					MFV&M 1.1.3	Take legal action against arrear debtors	315 accounts have been handed over to the attorneys	No. of arrear account handed over	Hand over at least 30 arrear accounts per annum	Hand over at least 30 arrear accounts	Hand over at least 30 arrear accounts	Hand over at least 30 arrear accounts	Hand over at least 30 arrear accounts	List of accounts handed over & proof		
					MFV&M 1.1.4	Review the municipality's Revenue Enhancement Strategy annually	The Revenue Enhancement policy was approved on 27 June 2018	Review & update date of the Revenue Enhancement Strategy	Adoption of the reviewed Revenue Enhancement Strategy by 31 March 2019	No Target for this quarter	No Target for this quarter	Review and update revenue enhancement strategy	No Target for this quarter	Reviewed strategy & resolution		
					MFV&M 1.1.5	Increase and maintain Revenue Collection Rate	Collection rate is at 117.75%	% Increase in Revenue Collection	Increase Collection Rate by 5% to 95% including arrear debt	Increase Collection Rate by 5% to 95% including arrear debt	Increase Collection Rate by 5% to 95% including arrear debt	Increase Collection Rate by 5% to 95% including arrear debt	Increase Collection Rate by 5% to 95% including arrear debt	Finance report		
				Avoid incurring Irregular, Unauthorized, Fruitless and wasteful expenditure	MFV&M 1.2.1/ General indicator	Financial viability of the municipality expressed as follows: A=B-C.D"A" represents debt coverage "B" represents total operating revenue received "C" represents operating grants "D" represents debt service payments(i.e. interest +redemption) due within the financial year	180.55:1 0.58:1 54% 5.61:1	Financial viability in terms of debt coverage Financial viability in terms of outstanding service debtors to revenue Financial viability in terms of operating grants (Grant dependency Financial viability in terms of cost coverage	5:01 1:01 60% 3:01	5:01 1:01 60% 3:01	5:01 1:01 60% 3:01	5:01 1:01 60% 3:01	5:01 1:01 60% 3:01	Finance Report		
					MFV&M 1.2.2	Submit 100% of S71 Monthly Reports to be Treasury & Quarterly Reports to Council	5 finance report submitted.	No. of finance reports submitted to Council	Submit 4 Finance Reports to Council	Submit 1 Finance Report to Council	Submit 1 Finance Report to Council	Submit 1 Finance Report to Council	Submit 1 Finance Report to Council	Reports & agenda		
				Have a realistic budget in place and report regularly on progress	MFV&M 1.3.1	Development and approval of Budget Process Plan	Process plan was approved by 31 August 2017	Development & approval date of Budget Process Plan.	Approve Budget Process Plan by 31 of August 2018	Approve Budget Process Plan by 31 of August	No target for this quarter	No target for this quarter	No target for this quarter	Plan & resolution		
					MFV&M 1.3.2	Review Budget Related Policies	Budget related policies approved on the 27th of June 2018	Review date of Budget related policies.	Adoption of the reviewed Budget Policies (Budget, credit control, cash management, investment & virement) by 31 May 2019	No target for this quarter	No target for this quarter	No target for this quarter	Review Budget Policies by 31 May	Budget policies & resolutions		

GOOD GOVERNANCE & PUBLIC PARTICIPATION	STRENGTHENED DEMOCRACY	PILLAR 3: GOOD GOVERNANCE	To instill the principles of good governance in all municipal operations and promote effective public participation.	Promote Inter-governmental Relations (IGR) and public participation	GG & PP 1.1.1	Attend IGR and Public Participation meetings	3 District technical coordinating forum (MM's Forum)	No. of District Technical coordinating forum (MM's) meetings coordinated	MM to attend 4 District Technical Co-coordinating (MM's) Forum meetings	Attend 1 District Technical Co-coordinating (MM's) Forum meetings	Attend 1 District Technical Co-coordinating (MM's) Forum meetings	Attend 1 District Technical Co-coordinating (MM's) Forum meetings	Attend 1 District Technical Co-coordinating (MM's) Forum meetings	Agenda & register	No financial implication	MM'S OFFICE	
							3 Social cluster meetings coordinated	No. of Social Cluster meetings coordinated and chaired	MM to coordinate and Chair 4 Social Cluster meetings	Coordinate and Chair 1 Social Cluster meeting	Coordinate and Chair 1 Social Cluster meeting	Coordinate and Chair 1 Social Cluster meeting	Coordinate and Chair 1 Social Cluster meeting	Agenda & register			
					GG & PP 1.1.2	Review of Communications strategy	Communications Strategy was reviewed and	Review date of the Communications Strategy.	Adoption of the reviewed Communications strategy adopted by 28 June 2019	No Target for this quarter	No Target for this quarter	No Target for this quarter	Review communications strategy	Strategy & resolution			
					GG & PP 1.1.3	Analyse the results of Conduct 2017/18 Customer Satisfaction Survey and develop action plan to address highlighted challenges.	Survey conducted	Development date of action plan of CSS conducted.	Develop action plan to address challenges highlighted during 2017/18 Customer Satisfaction Survey by 30 June 2019	Analysis of CSS and develop draft action plan	Submit the draft action plan to Extended Manco	No Target for this quarter	Action Plan developed.	Action Plan	R600 000		
					GG & PP 1.1.4	Coordination of OPERATION SUKUMA SAKHE	3 LTT meetings were coordinated & 1 report submitted	No. of LTT Meetings coordinated & reports submitted	Coordinate 4 LTT Meetings and submit reports to EXCO & council.	Coordinate 1 LTT Meetings and submit reports to EXCO & council.	Coordinate 1 LTT Meetings and submit reports to EXCO & council.	Coordinate 1 LTT Meetings and submit reports to EXCO & council.	Coordinate 1 LTT Meetings and submit reports to EXCO & council.	Reports & registers	No financial implication		
							2 Operation MBO Coordinated	No. of Operation MBO organized with Service Providers	Coordinate 2 Operation MBO	No Target for this quarter	Coordinate 1 Operation MBO	No Target for this quarter	Notice of the event, requisitions & registers				
							80 % referred after the re-establishment of war rooms,	% of referrals coordinated and followed up	Coordinate and follow up 80% of referrals from War Rooms	Coordinate and follow up 80% of referrals from War Rooms	Coordinate and follow up 80% of referrals from War Rooms	Coordinate and follow up 80% of referrals from War Rooms	Proof sending referrals				
					GG & PP 1.1.5	MANAGEMENT OF COMMUNITY SERVICE CENTRE (THUSONG)	3 reports were submitted	No. of reports submitted to Centre Managers Forum and Structures of Council	Compile and submit 4 statistics to Centre Managers Forum, EXCO & Council.	Submit 1 report to Centre Manager's Forum, EXCO & Council	Submit 1 report to Centre Manager's Forum, EXCO & Council	Submit 1 report to Centre Manager's Forum, EXCO & Council	Submit 1 report to Centre Manager's Forum, EXCO & Council	Reports & agendas	Part of IDP/Review budget of R700		
					GG & PP 1.1.6	Coordinate Budget/IDP Mayoral Imbizo	1 Budget/ IDP Imbizo coordinated in April 2017	Date of coordinating IDP/Budget Imbizo .	Coordinate Mayoral Budget/IDP Imbizo by 30 April 2019	No Target for this quarter	No Target for this quarter	No Target for this quarter	Coordinate Mayoral Budget/IDP Imbizo	Notice of the event, requisitions & registers			
					Ensure institutional integrity	GG & PP 1.2.1	Ensure the effective functioning of internal audit and risk management unit	Audit Plan was submitted to AC on the 21st of November	Approval date of Internal Audit Plan	Approval of Audit Plan by Audit Committee by 30 September 2018	Audit Plan approved	No Target for this quarter	No Target for this quarter	No Target for this quarter	Approved Plan & resolution		No financial implication
						GG & PP 1.2.2		4 reports submitted to Audit Committee.	No. of audit reports submitted to Audit Committee	Submit 4 internal audit reports to Audit Committee	Submit 1 Internal audit report to Audit Committee	Submit 1 Internal audit report to Audit Committee	Submit 1 Internal audit report to Audit Committee	Reports & agenda			
						GG & PP 1.2.3		Risk register reviewed by 30 June 2018	Date of review of Risk profile/ Register	Review Risk profile/ Register by 30 June 2019	No Target for this quarter	No Target for this quarter	No Target for this quarter	Risk profile/ register reviewed.	Reviewed Risk profile/register.		
						GG & PP 1.2.4		3 Risk Comm meetings coordinated	No. of Risk Management & Fraud Prevention Committee meetings coordinated.	Coordinate 4 Risk Management & Fraud Prevention committee meetings.	Coordinate 1 Risk Management & Fraud Prevention committee meeting	Coordinate 1 Risk Management & Fraud Prevention committee meeting	Coordinate 1 Risk Management & Fraud Prevention committee meeting	Agendas & registers			
					Ensure functionality of oversight committees	GG & PP 1.3.1	Lend administrative support to MPAC and Audit Committee	5 MPAC meetings coordinated	No. of MPAC meetings coordinated	Coordinate 4 MPAC meetings.	Coordinate 1 MPAC meeting	Coordinate 1 MPAC meeting	Coordinate 1 MPAC meeting	Coordinate 1 MPAC meeting	Agendas & registers		
								3 audit committee meetings coordinated	No. of Audit Committee meetings coordinated	Coordinate 4 Audit Committee meetings.	Coordinate 1 Audit Committee meeting	Coordinate 1 Audit Committee meeting	Coordinate 1 Audit Committee meeting	Coordinate 1 Audit Committee meeting	Agendas & registers		
					Ensure a functional Ward committee structure	GG & PP 1.4.1	Functional Ward Committees	104 Ward committee meetings coordinated	No. of meetings held per ward per quarter	Coordinate 56 Ward Committee Meetings in all 14 wards	Coordinate 14 ward Committee meetings (1 per quarter per ward)	Coordinate 14 ward Committee meetings (1 per quarter per ward)	Coordinate 14 ward Committee meetings (1 per quarter per ward)	Coordinate 14 ward Committee meetings (1 per quarter per ward)	Cogta assessment report		R1.6m
								Average attendance in all wards is 74%	% attendance by members per ward	70% attendance by Ward committee members	70% attendance by Ward committee member	70% attendance by Ward committee member	70% attendance by Ward committee member	70% attendance by Ward committee member			
						GG & PP 1.4.2	Coordinate Combined Ward Committee meetings	2 Combined Ward Committee meetings were coordinated	No. of Combined Ward Committee meetings coordinated	Coordinate 2 combined Ward Committee meetings by 30 June 2019	No Target	Coordinate 1 combined Ward Committee	Coordinate 1 combined Ward Committee	No Target	Notice of the event & registers		No financial implication
CROSS CUTTING ISSUES	SAFE AND SECURE COMMUNITIES	PILLAR 2: BASIC SERVICE DELIVERY	To reduce the probability of disaster occurrences and take effective action during disasters; to provide immediate response and recovery.	Promote awareness and facilitate disaster management.	CCI 1.1.1	Conduct disaster awareness campaigns	3 Awareness Campaigns Conducted	No. of disaster awareness campaigns conducted	Conduct 4 disaster awareness campaigns	Conduct Awareness 1 awareness campaign	Conduct Awareness 1 awareness campaign	Conduct Awareness 1 awareness campaign	Conduct Awareness 1 awareness campaign	Notice of the event and registers	R500 000	COMMUNITY SERVICES	
				Establish integrated institutional capacity to enable effective implementation of the disaster risk management legislation.	CCI 1.2.1	Training of Volunteers and Ward based structures on disaster risk assessment	27 volunteers trained	No. of Volunteers trained on disaster risk assessment	Train 28 volunteers on disaster risk assessment by 30 Dec 2018	No target for this quarter	Train 28 volunteers on disaster risk assessment	No target for this quarter	No target for this quarter	Notice of the event and registers			
				Eliminate or reduce the probability of disaster occurrences	CCI 1.3.1.	Install Lightning rods resulting in decreased exposure and less vulnerability of houses and buildings to lightning.	11 lighting installed	No. of grounded lightning rods installed	Install 20 lightning rods	Install 5 lighting rods	Install 5 lighting rods	Install 5 lighting rods	Install 5 lighting rods	Requisitions & delivery note			
					CCI 1.3.2	Implement Fire preventative measure to manage or eliminate the risks of veld and forests fires	80kms implented	Kilometers of fire belts or firebreaks implement	Implement 100 kilometers of fire belts or fire breaks	No target for this quarter	No target for this quarter	Implement 50 kilometer of fire belts or fire breaks	Implement 50 kilometer of fire belts or fire breaks	Requisitions & delivery note			
					CCI 1.3.3	Small scale disaster	Supported 100% the reported incidents	% of the report incident supported	Provide support 100 % disaster incidents.	Support 100% of the incidents reported	Support 100% of the incidents reported	Support 100% of the incidents reported	Support 100% of the incidents reported	Incident reports and requisitions proving support			

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